Public Safety Canada

2012-2013

Report on Plans and Priorities

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

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Minister's Message

I am pleased to present Public Safety Canada's Report on Plans and Priorities for 2012-13. This report outlines the Department's priorities and endeavours this year, in building a safe and resilient Canada.

Last year, Public Safety Canada had several accomplishments which contributed to keeping Canadians safe. The Department enhanced Canada's national security framework by advancing commitments that are part of the government's Air India Action Plan; contributed to the Canada-U.S. *Beyond the Border* Action Plan with a particular focus on the early identification of threats to national security, thereby creating economic opportunities through facilitating the legitimate flow of goods and travel; worked to prevent crime through tougher laws and targeted programs; and released tools to help prepare Canadians for emergencies and critical infrastructure disruptions.

During the coming year, the Department will focus on addressing national security threats, including the continued implementation of Canada's Cyber Security Strategy, emergency management leadership and mitigation, community corrections, effective law enforcement and border security. Public Safety Canada, in collaboration with its domestic and international partners, will develop and implement effective policies to build safe and resilient Canadian communities.

Detailed information on how Public Safety Canada will achieve these results and commitments are provided in this report. I am certain that the Department, guided by its values and fiscal responsibility, will continue to contribute to a safer and more secure Canada.

The Honorable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

Section I: Organizational Overview

Raison d'être and Responsibilities

Mission
To build a safe and resilient Canada[1]

Vision
To achieve, through outstanding leadership, a safe and secure Canada, and strong and resilient communities

The Department of Public Safety and Emergency Preparedness plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. Legislation governing the Department sets out two essential roles: (i) support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management including national leadership and (ii) coordinate the efforts of Public Safety's Portfolio agencies as well as provide guidance on their strategic priorities.

The Department provides strategic policy advice on: national security, border strategies, countering crime; and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management and community safety.

Operations across Canada and Internationally

The Public Safety portfolio encompasses nine distinct organizations which directly contribute to the safety and security of Canadians. While portfolio agencies deliver public security operations according to their individual mandates, Public Safety Canada, in its portfolio coordination role, brings strategic focus to the overall safety and security agenda.

Public Safety Portfolio

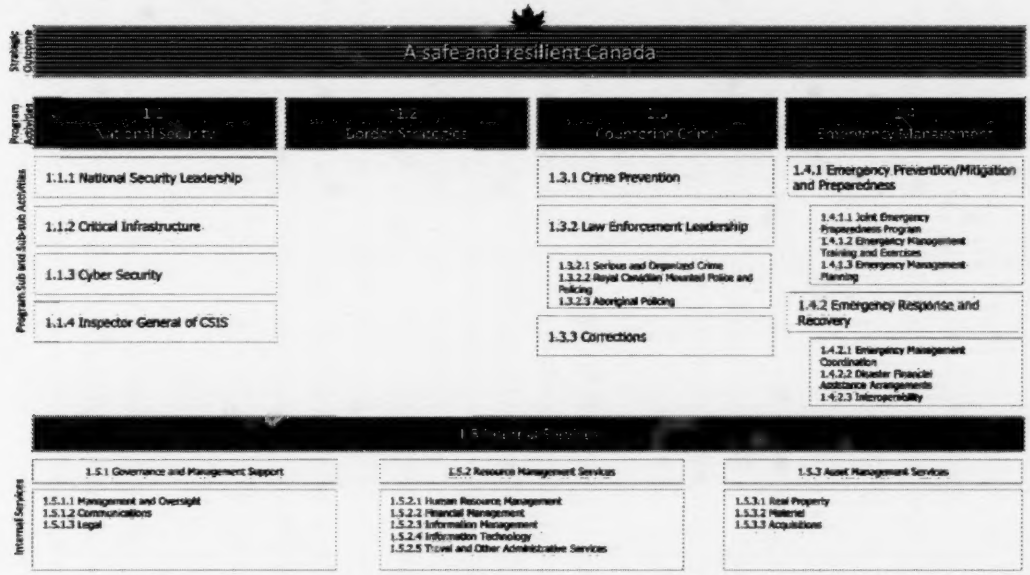
- Public Safety Canada (PS)
- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS)
- Correctional Service of Canada (CSC)
- Parole Board of Canada (PBC)
- Royal Canadian Mounted Police (RCMP)
- RCMP External Review Committee (ERC)
- Commission for Public Complaints Against the RCMP (CPC)
- Office of the Correctional Investigator (OCI)

Public Safety Canada is structurally organized into five branches: Community Safety and Partnerships, Corporate Management, Emergency Management and National Security, Law Enforcement and Policing, and Strategic Policy. These organizations are supported by a Chief Audit Executive, the Communications Directorate and the Legal Services Unit. Internationally, the Department coordinates and promotes public safety engagements that serve to reduce evidence-based risks from abroad to Canadians. Also situated within Public Safety Canada is the Office of the Inspector General of CSIS, which carries out independent reviews of CSIS' compliance with the law, ministerial direction and operational policy. The Department has regional presence in all provinces, as well as the North. Public Safety Canada's Regional offices are a primary contact in respective

[1] We exercise national leadership to ensure the safety and security of Canada and Canadians. We contribute to Canada's resiliency through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners.

regions to deliver a coordinated federal response to emergencies; ensure effective delivery of emergency management, Aboriginal policing and crime prevention programs; as well as improve partnerships with other levels of government and key regional stakeholders. The Department also has representation in Washington, D.C. and London, England.

Strategic Outcome and Program Activity Architecture



Organizational Priorities

* Type is defined as follows: **previously committed to** – committed to in the first or second fiscal year prior to the subject year of the report; **ongoing** – committed to at least three fiscal years prior to the subject year of the report; and **new** – newly committed to in the reporting year.

Priority	*Type**	*PAA link*
Set the future direction for Emergency Management leadership and reinforce partnerships for national disaster mitigation	Previously committed to	Emergency Management
Why is it a priority?		
Public Safety Canada develops national policies, response systems, protocols and standards to reduce the impact of emergencies that could affect Canada's population. Efforts include exercising national and regional leadership; enhancing federal readiness to respond to all types of emergencies; improving information sharing and collaboration with other levels of government and the private sector; and enhancing interoperability with federal departments and agencies, other levels of government, emergency responders and practitioners. The 2011 spring floods reinforced the necessity to have disaster mitigation measures in place. In 2012-13, Public Safety Canada will focus on its federal leadership role by working with stakeholders on disaster mitigation measures in order to ensure a coordinated, integrated federal response to emergencies while achieving cost-effective savings for Canadians. Increased interoperability between all emergency management partners will contribute to more timely and effective responses while enhancing safety, security and community resilience.		

Plans for meeting this priority

To measure success in achieving this priority, the Department will use the following indicators in addition to the indicators in the PMF:

- Percentage of all-hazards risk assessment results incorporated into Strategic Emergency Management Plans
- National Disaster Mitigation Strategy and Action Plan submitted to federal/provincial/territorial (FPT) Ministers

To achieve this priority, the Department will support a number of initiatives, including the following:

- Develop program options for discussion by FPT ministers regarding the National Disaster Mitigation Program
- Implement the annual cycle of the All Hazards Risk Assessment (AHRA) process
- Develop an integrated, flexible planning framework for emergency management, supported by a suite of planning tools
- Coordinate FPT efforts to implement a National Public Alerting System

Priority	***Type****	***PAA link***
Advance the crime and safety agenda focusing on community corrections, RCMP renewal and engaging on future directions for policing	Ongoing	Countering Crime

Why is it a priority?

In recent years, criminal activity has become increasingly sophisticated, further necessitating effective crime prevention and policing. Through collaborative efforts with the Portfolio agencies, as well as federal, provincial, territorial and international partners in the law enforcement community, Public Safety Canada helps ensure that Canada has safe communities and effective policing. In 2012-13, Public Safety Canada will advance the crime and safety agenda by managing programs to build capacity, and assist in effective community reintegration of eligible offenders. The Department will work to reduce offending among targeted population groups (such as at-risk children, youth and high-risk repeat offenders) by providing national leadership on effective and cost-efficient interventions. Public Safety Canada will continue to collaborate with its Portfolio agencies and partners to help ensure effective and accountable policing. This includes managing the implementation of the new RCMP Police Services Agreements by launching a new FPT Contract Management Committee; strengthening the RCMP public complaints and discipline/grievance regimes; as well as advancing a renewed policy framework for First Nations Policing. Moreover, a growing concern is the cost of policing, making it important to examine ways to do policing differently while ensuring fiscal and operational accountability. In addition, the Department will assist law enforcement in the fight against serious and organized crime through a variety of initiatives and continue to support efforts to advance the long-term sustainability of National Police Services.

Plans for meeting this priority

To measure success in achieving this priority, the Department will use the following indicators in addition to the indicators in the PMF:

- Rate of criminal offences among targeted populations (youth at risk, Aboriginal communities, high-risk repeat offenders)
- Participation rate of probation officers in the Strategic Training Initiative in community Corrections
- Percentage of jurisdictions that extend Biology Casework Analysis Agreements (BCAA)
- Number of First Nation and Inuit communities receiving policing services

To achieve this priority, the Department will support a number of initiatives, including the following:

- Manage the implementation of the new Police Service Agreements, including the establishment of a FPT Contract Management Committee
- Establish a National Advisory Committee on National Police Services
- Enhance information sharing and collaboration with law enforcement partners leading to the National Summit on the Economics of Policing (fall/winter 2012)
- Advance work to modernize the RCMP, including strengthening the RCMP public complaints regime, and the RCMP human resources management framework to streamline the discipline and grievances processes
- Co-host the Third Organized Crime Summit for fall 2012
- Develop and implement strategies to combat contraband tobacco and human trafficking
- Negotiate BCAAs with contract provinces and territories
- Amend legislation to modernize the federal Witness Protection Program
- Stabilize the First Nations Policing Program through program renewal and the development of a revised Performance Measurement Framework
- Explore and develop social innovation approaches to community safety, including community benefit investment projects

Priority	*Type**	*PAA link*
Advance a robust approach to addressing national security threats including implementing Canada's Cyber Security Strategy	Previously committed to	National Security

Why is it a priority?

Public Safety Canada plays a leadership role in ensuring a robust and relevant national security framework. It collaborates with domestic and international partners, helping to protect Canada and its allies from new, rapidly evolving threats and challenges to national security, while balancing the need for oversight, accountability and the protection of civil liberties. Given the increasingly complex threat environment, it is important that Canada is prepared to address a wide range of national security and criminal threats. To protect the safety and security of Canada and its citizens, the Department will continue to address identified national security threats using a framework of laws, policies and priorities, and to collaborate with security and law enforcement partners to prevent illegal entry of those who threaten the border's integrity. Under the *National Strategy and Action Plan for Critical Infrastructure* and *Canada's Cyber Security Strategy*, the Department is committed to working with industry partners, provinces and territories to advance a collaborative approach to strengthening the resilience of vital assets and systems. Improving information sharing among critical infrastructure sectors and all levels of government will strengthen shared situational awareness of threat and risk environments, and facilitate risk management activities. The Department will also pursue legislative and regulatory initiatives to ensure law enforcement and national security agencies have the necessary tools to respond to a rapidly changing technological environment.

Plans for meeting this priority

To measure success in achieving this priority, the Department will use the following indicators in addition to the indicators in the PMF:

- Percentage of Canadians that undertake cyber security measures
- Number of research projects funded to inform policy and operational counter-terrorism initiatives
- Number of tools and updates shared with critical infrastructure sectors to facilitate information sharing and risk management activities
- Number of policies and strategies, including legislative options, developed to support national security initiatives

To achieve this priority, the Department will support a number of initiatives, including the following:

- Implement the Critical Infrastructure Information Sharing Framework
- Conduct risk management activities with critical infrastructure sectors
- Collaborate with partners to develop mechanisms for sharing cyber security information and coordinate incident response
- Enhance the mitigation and technical advice provided by the Canadian Cyber Incident Response Centre
- Continue the implementation of the Get Cyber Safe public awareness campaign by focusing on establishing private sector partnerships, including those with critical infrastructure sectors
- Develop an implementation approach for the counter-terrorism strategy
- Enhance the policy framework around countering violent extremism
- Advance the Kanishka Project research initiative on terrorism and counter-terrorism
- Meet the Government's commitments under the Air India Action Plan
- Enhance the Government's capacity to combat human smuggling through legislation and international outreach
- Advance lawful access legislative and regulatory initiatives

Priority	*Type**	*PAA link*
Implement the Canada-U.S. Action Plan on Perimeter Security and Economic Competitiveness	New	Border Strategies

Why is it a priority?

The Prime Minister of Canada and the President of the United States signed the *Beyond the Border Action Plan: A Shared Vision for Perimeter Security and Economic Competitiveness* in December 2011 to establish a new long-term partnership built upon a perimeter approach to security and economic competitiveness. This means working together, not just at the border, but beyond the border to enhance security and accelerate the legitimate flow of people, goods and services. The free movement of legitimate goods and services between Canada and the U.S., facilitated by effective border management, creates immense economic benefits for both countries and is a priority for the Government of Canada. Public Safety Canada will play a key role in implementing the Action Plan in 2012-13 and beyond. The majority of the Action Plan items are the responsibility of the Department and its Portfolio, including Canada Border Services Agency, Royal Canadian Mounted Police, and Canadian Security Intelligence Service, and together will be key in the Action Plan's successful implementation. The programs implemented through the Canada-U.S. Action Plan will address threats at the earliest possible point and also reduce the administrative burden for business, and invests in improvements to the shared border's infrastructure and technology. The Action Plan focuses on four areas of cooperation: addressing threats early; facilitating trade, economic growth and jobs; integrating cross-border law enforcement; and improving interoperability, critical infrastructure and cyber security. The Action Plan includes clear deliverables, timelines and metrics for success.

Plans for meeting this priority

To measure success in achieving this priority, the Department will use the following indicators in addition to the indicators in the PMF:

- Biannual reports detailing progress toward the completion of the Canada-U.S. bilateral workplan on countering violent extremism
- Number of cross-border initiatives
- Number of cyber security information products and briefings provided by Canadian and U.S. officials to non-government stakeholders, in a coordinated or joint manner

To achieve this priority, the Department will support a number of initiatives, including the following:

- Finalize a guide on border traffic management
- Launch the pilot Regional Resilience Assessment Program in Maine/New Brunswick
- Develop and deploy Next Generation pilot projects
- Pass legislation to implement regularized Shiprider operations
- Implement a Canada-U.S. radio interoperability system
- Lead negotiations on a pre-clearance agreement in the land, rail and marine modes of transportation
- Coordinate Canadian efforts and collaborate with U.S. officials in the context of the Canada-U.S. Cross-Border Crime Forum (CBCF) to support the delivery of commitments under the Action Plan
- Establish and convene a bilateral steering group to discuss and prioritize areas for joint threat assessments
- Support the Action Plan by exploring elements of its implementation at the Cross-Cultural Roundtable on Security meetings
- Implement the Canada-U.S. countering violent extremism workplan

Priority	*Type**	*PAA link*
Increase the integration of policy/program advice to support decision-making in the Department and Portfolio	Previously committed to	All

Why is it a priority?

Public Safety Canada plays a key role in developing policies, delivering programs, and ensuring coherence and integration on policy and program issues within the Public Safety Portfolio. The Department will undertake a more thorough and integrated approach to developing advice to the Minister of Public Safety to more comprehensively address public safety priorities and objectives. This will take into context the operational requirements and agency mandates within the Portfolio. In 2012-13, the Department will continue to engage its Portfolio agencies and collaborate with other government departments on horizontal issues to support government-wide priorities and provide strategic policy advice to the Minister of Public Safety.

Plans for meeting this priority

To measure success in achieving this priority, the Department will use the following indicators in addition to the indicators in the PMF:

- Extent to which the Department's international travel is aligned with the priorities stated in its International Strategic Framework
- Management Accountability Framework Rating for Line of evidence 2.4: Extent to which the Management, Resources and Results Structure information is used to support planning and decision-making
- A Medium-Term Policy process is established within the department and a Medium-Term Policy report is developed by fall 2012
- Recidivism and crime rates are reduced through the implementation of social innovation and community benefit investment projects

To achieve this priority, the Department will support a number of initiatives, including the following:

- Advance the Medium-Term Policy Planning process
- Promote the integration of Public Safety Canada's International Strategic Framework into departmental, portfolio and Government of Canada decision-making regarding international security engagements
- Advance a coordinated Public Safety portfolio approach to critical infrastructure risk management and information sharing
- Lead the development of community benefit investment projects in community safety

Risk Analysis

In a fast-evolving threat environment, risk management becomes an integral part of decision-making and resource allocation. Public Safety Canada has been committed to establishing a strong risk management framework and, to date, has developed an Integrated Risk Management Policy, training tools and its first Corporate Risk Profile. The Department continues to demonstrate the importance of risk management by using risk information as a key component in the development of this year's priorities. In 2012-13, Public Safety Canada will focus on risks related to emergency management and its budget allocation and reallocation processes.

Public Safety Canada has a key role to play, both at the national and regional level, in supporting a coordinated federal response to emergencies. This ranges from ensuring that federal government departments and agencies are well prepared and have the necessary resources required to respond to emergencies, to building capacity such that first responders have the required training to respond to emergencies. The Department mitigates risks to these objectives by supporting federal partners in the development of individual emergency management plans and ensuring that the current infrastructure offered to first responders is cost-effective and responsive to needs. Public Safety Canada also works closely with provincial, territorial and municipal partners to address both natural and human-induced hazards, as well as focus on disaster mitigation measures to ensure a coordinated, integrated federal response to emergencies.

In this time of fiscal constraint, effective planning and financial management are paramount. The Department must ensure that it implements financial processes that make effective and efficient use of resources to deliver its core mandate, and to address risks and emerging pressures. In an effort to enhance sound stewardship of resources, Public Safety Canada will strengthen its budget monitoring and reporting. Specific measures that will be undertaken include: focusing on financial issues (i.e. budget management) every fourth Department Management Committee meeting; providing an assessment of the overall organizational situation to senior management at key reporting periods; as well as providing specific assessments on the usage of financial resources, financial risks and its corresponding mitigation strategies. These enhancements align with the Department's recently adopted Financial Management Framework.

The Department will also focus on other risk areas in 2012-13, including emergency management, crime prevention and cyber security. Public Safety Canada will assist government departments during the development of emergency management plans, tools and governance structures. These plans will help monitor and mitigate emergency management risks associated with effective federal emergency response. The Department will continue to strengthen its relationship with First Nation and Inuit communities to ensure that both communities receive dedicated, culturally-appropriate and responsive policing services. As technology continues to evolve, Public Safety

Canada will effectively coordinate the national response to any cyber security-related incidents by focusing its efforts towards improving its authorities and tools.

Throughout 2012-13, Public Safety Canada will continue to monitor risks which may obstruct the achievement of objectives, as well as identify opportunities, to ensure that the Department is able to make decisions and effectively allocate resources within its rapidly-evolving environment.

Planning Summary

Financial Resources ($000s)

2012-13	2013-14	2014-15
438,992.5	412,586.3	413,358.6

Human Resources (Full-time Equivalent)

2012-13	2013-14	2014-15
1,083	1,086	1,093

Strategic Outcome: A safe and resilient Canada	
Performance Indicators	***Targets***
Proportion of incidents where there was a timely response to events affecting the national interest	100%
Number of hours that any border service point is closed due to a security concern	0
Percent of the Canadian population satisfied with their personal safety from crime	≥93% by 2014

Program Activity[2]	Forecast Spending 2011-12	Planned Spending ($000s)			Alignment to Government of Canada Outcome[3]
		2012-13	2013-14	2014-15	
National Security	18,329.8	31,427.0	23,929.8	24,915.7	A safe and secure Canada
Border Strategies	2,846.9	2,522.1	2,506.6	2,543.1	
Countering Crime	172,834.6	210,229.5	195,322.9	192,451.2	
Emergency Management	145,204.7	140,469.6	138,926.4	134,263.9	
Total Planned Spending	**339,215.9**	**384,648.3**	**360,685.7**	**354,173.8**	

[2] Program activity descriptions, can be accessed through the Main Estimates.
[3] A more detailed discussion on the alignment to Government of Canada Outcomes can be found here.

Program Activity	Forecast Spending 2011-12	Planned Spending ($000s)		
		2012-13	2013-14	2014-15
Internal Services	71,830.8	54,344.3	51,900.6	59,184.8
Total Planned Spending	**71,830.8**	**54,344.3**	**51,900.6**	**59,184.8**

These figures have been rounded to the nearest thousands of dollars. Due to rounding, figures may not add to the totals shown.

Note: Planned Spending reflects funds requested through the Main Estimates plus adjustments for funding approved in the Government fiscal framework. The Forecast Spending in 2011-12 represents the most up-to-date authorities.

Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets. Public Safety Canada ensures that consideration of these outcomes is an integral part of its decision-making processes. Public Safety Canada contributes to Theme IV - Shrinking the Environmental Footprint – Beginning with Government, as denoted by the visual identifier below.

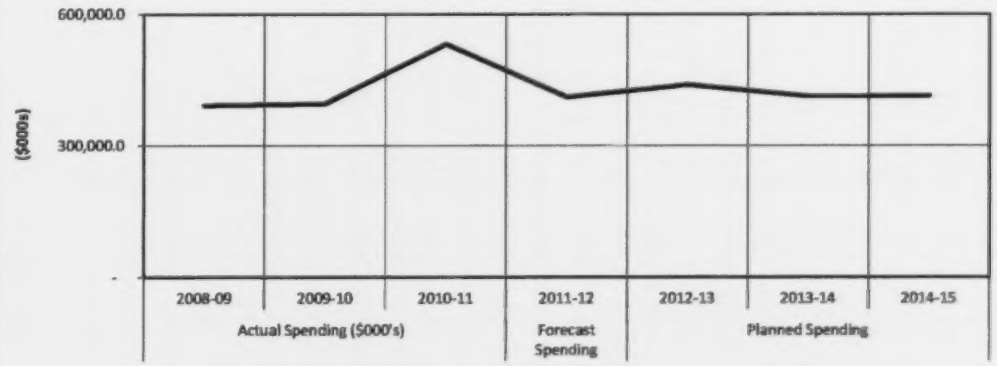
Theme IV
Shrinking the Environmental Footprint - Beginning with Government

These contributions are components of Internal Services' activities and are further explained in Section II of this report. Please visit Public Safety Canada's website for additional details on the Department's activities to support sustainable development. For complete details on the Federal Sustainable Development Strategy, please see the following website.

Expenditure Profile

($000s)

Actual Spending			Forecast Spending	Planned Spending		
2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
391,831.1	395,773.1	532,597.2	411,046.7	438,992.5	412,586.3	413,358.6



The net increase of $27.9M (or 6.8%) between 2011-12 forecast spending and 2012-13 planned spending is mainly due to:

- the 2011-12 forecast spending reflects a budget transfer to the RCMP for the First Nations Policing Program, made through Supplementary Estimates ($41M);
- funding received in 2012-13 to implement the Ex-Gratia payments to the families of the victims of the Air India Flight 182 ($7.9M);
- additional funding to implement Canada's Cyber Security Strategy ($3.4M);
- funding earmarked in the fiscal framework for Lawful Access ($2.1M); and
- funding recently approved for the Kanishka Research Project Initiative ($1.6M).

Offset by:

- the reimbursement for Eligible Paylist Expenditures[4] in 2011-12 ($10.9M);
- carry-forward received in 2011-12 ($6.9M);
- additional reduction in funding due to a transfer of funds for the creation of Shared Services Canada under the Administrative Services Review ($3.5M);
- a decrease due to the net results of reprofiling funds between various fiscal years for emergency management capacity ($2.5M);
- an additional reduction from the 2009 Strategic Review ($1.5M);

[4] Eligible Paylist Expenditures include: civilian severance pay and termination benefits; severance pay; vacation credits payable upon termination of employment with the Public Service; parental benefits, and termination benefits for Minister's exempt staff.

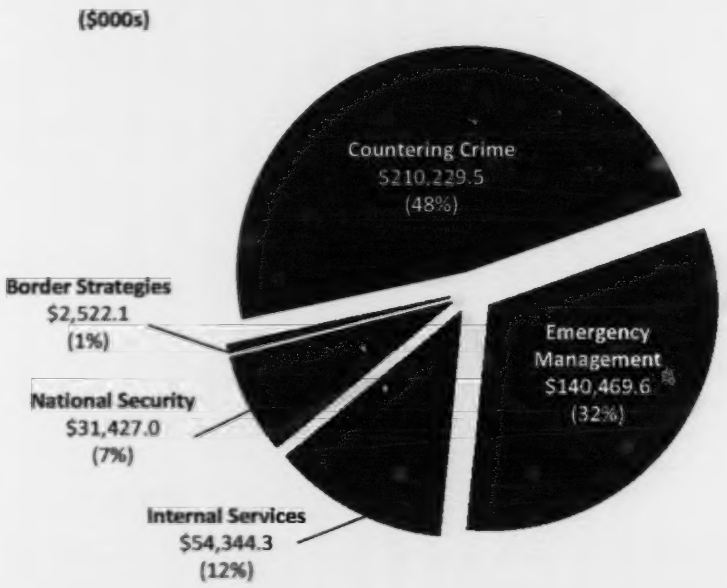
- a decrease due to the termination of contributions to provinces for the repatriation of Canadian evacuees from Haiti ($1.5M); and
- a decrease due to the termination of funding related to Urban Transit Exercises ($1.4M).

Planned spending from 2012-13 to 2013-14 will decrease by $26.4M (or 6.0%) primarily due to:

- a decrease due to the termination of temporary funding received for the sustainability of agreements under the First Nations Policing Program ($15.0M);
- a decrease due to the termination of Ex Gratia payments to the families of the victims of Air India Flight 182 ($7.9M); and
- the reduction of funding for the implementation of Canada's Cyber Security Strategy ($1.9M).

Planned spending from 2013-14 to 2014-15 will increase by $0.8M (or less than 0.2%) primarily due to an increase in funding related to the Kanishka Research Project Initiative ($0.9M).

The figure below displays the allocation of Public Safety Canada's planned spending by program activity for 2012-13.



Estimates by Vote

For more information on organizational appropriations, please see the 2012–13 Main Estimates publication.

Section II: Analysis of Program Activities by Strategic Outcome

The Department's mandate is to support the Minister in his responsibility for all matters related to public safety and emergency management, including his national leadership role, as well as coordinating portfolio entities and setting its strategic priorities. These responsibilities include protecting the security of Canada and Canadians; fighting serious and organized crime; and enhancing community safety and security.

Although significant international attention is given to promote the concepts of safety and resilience, there is a distinct lack of standards or measurement schemes to evaluate either concept at a national level. A measurement framework can provide a solid platform to inform policy decisions and resource allocation. The Department introduced a phased approach to measure both resilience and safety in Canada in ways that can monitor progress and shape future policies.

To begin, the Department completed a feasibility study in 2011-12, in partnership with Statistics Canada, to determine how to best define and measure resilience in communities. Consultations were conducted with other federal departments, provincial/territorial governments, non-governmental organizations, subject-matter experts and academia. The information gathered identified community resilience information needs and priorities, as well as the type of related information currently collected to help guide the development of a national collection strategy.

Public Safety Canada will continue working towards creating a national index of critical infrastructure resilience, and exploring the feasibility of measuring infrastructure resilience based on a subset of proxy indicators. It has initiated a regional assessment in collaboration with industry, provincial and American stakeholders. Moving forward, the Department will maintain its collaboration with Statistics Canada and continue implementing a phased approach to measuring its strategic outcome. It is anticipated that resilience and safety indexes will be in place by 2014-15.

In the interim, Public Safety Canada will continue to report on three proxy indicators to measure a safe and resilient Canada:

- proportion of incidents where there was a timely response to events affecting the national interest;
- number of hours that any border service point is closed due to a security concern; and
- percentage of the Canadian population satisfied with their personal safety from crime.

Program Activity: National Security

The National Security program at Public Safety Canada exists to ensure that Canada is prepared for and can respond to a range of national security threats. The threat environment faced by Canadians is becoming increasingly complex, underlining the relevance of this program for the security of Canadians. The National Security program coordinates the efforts of the Public Safety portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this, the program works cooperatively with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. This advice complements the advice from portfolio agencies that have operational expertise in such areas as intelligence collection and analysis, investigations or border control. The National Security program also assists the Minister and Deputy Minister in fulfilling key statutory obligations, and seeks to identify and close the gaps in Canada's ability to deal with national security threats. It also coordinates, analyses, and develops policy on such issues as the listing and delisting of terrorist entities, radicalization leading to violence, and the proliferation of weapons of mass destruction. Because of their complexity, importance, and potential impact on individual rights, national security legislation, programs and policies must be well founded, well governed, and well executed. This program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians.

Financial Resources ($000s)

2012-13	2013-14	2014-15
31,427.0	23,929.8	24,915.7

Human Resources (Full-time Equivalent)

2012-13	2013-14	2014-15
163	170	171

Planning Highlights

Expected Results	*Performance Indicators*	*Targets*
Canada is prepared to intervene and can respond to National Security threats	Number of measures taken to address gaps in Canada's national security framework	≥15
Canada's critical infrastructure is resilient	Critical Infrastructure Resilience Score	TBD

The Department identifies national security threats and addresses gaps in the laws, programs and policies which define Canada's national security framework. The Department, at a strategic level, leads horizontal responses to emerging and occurring national security events to help ensure that Canada is prepared to intervene and prevent threats from materializing, as well as responds quickly and appropriately to any national security incident. As part of these efforts, the Government released "Building Resilience Against Terrorism: Canada's Counter Terrorism Strategy" in February 2012.

In 2012-13, the Department will work to implement the Counter-Terrorism Strategy in a manner consistent with its four pillars: prevent, detect, deny and respond. To complement these efforts, the Government is also investing in the Kanishka Project[5] which will support research on pressing questions for Canada on terrorism and counter-terrorism, such as preventing and countering violent extremism. The Kanishka Project will facilitate collaboration between national security stakeholders and researchers to ensure the knowledge gained supports effective programs and policies. Public Safety Canada will continue to collaborate closely with partner agencies and departments to meet the Government's commitments under the Air India Inquiry Action Plan, which includes facilitating increased domestic information sharing for national security purposes; exploring the process of disclosure and the obligations of national security agencies; and developing a proposal to enhance the Passenger Protect Program[6]. Additionally, the Department will facilitate the required two-year review of the *Criminal Code* list of terrorist entities and ensure that it remains current.

Public Safety Canada will continue to advance measures to strengthen the country's capacity to counter proliferation of weapons of mass destruction. These efforts strive to address threats early and support international obligations. The Department will continue to improve effective and responsible information sharing for national security purposes between Canada and the U.S. as part of the *Beyond the Border* Action Plan. It will also engage international partners through working groups and fora to address, among other things, information sharing issues, terrorist financing, technology and counter proliferation.

The Department will advance new legislation, as well as administrative and regulatory mechanisms to provide law enforcement and security intelligence agencies with legislative and other tools to prevent, detect, deny and respond to terrorist and criminal activities in the 21st century. It will also continue to support the implementation of legislation to prevent illegal migrant smuggling to Canada and assist efforts to deter human smuggling ventures before they emerge.

The country's national security, economic prosperity and Canadians' quality of life increasingly depend on the security and resilience of cyberspace. In 2012-13, the

[5] The Kaniska Project – a $10M initiative, over five years – addresses knowledge gaps on terrorism and counter-terrorism, such as preventing and countering violent extremism.

[6] The Passenger Protect Program prevents individuals who pose a threat to aviation security from boarding an aircraft.

Department will continue to lead the implementation of Canada's Cyber Security Strategy to strengthen the Government's capacity to mitigate risks and respond to threats to national security. The Department will also lead international engagements on cyber security to improve the security of Canadians in cyber space by advancing Canada's interests and values, and by sharing information on new and emerging cyber threats. In addition, the Department will strengthen its capacity to share information and risk management advice with the private sector and other levels of government. Public Safety Canada will continue the implementation of the Get Cyber Safe public awareness campaign by focusing on establishing private sector partnerships, including those with critical infrastructure sectors.

The Cross-Cultural Roundtable on Security[7] will continue to provide advice to the Government on its national security policies and programs, and help facilitate the Government's engagement with Canadians. The Roundtable's diverse viewpoints contribute to the development of grounded and balanced national security policies and programs, which reflect Canada's pluralistic society. Roundtable members will continue to participate in and stimulate community dialogue, and to organize outreach events, in collaboration with Public Safety Canada, to better inform the public on national security policies.

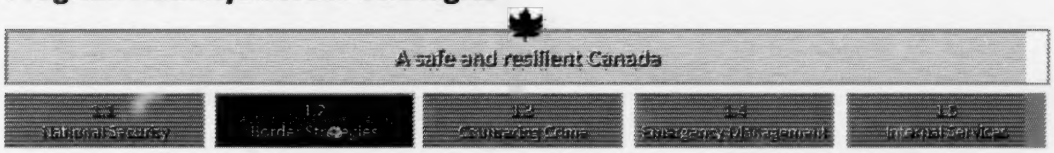
Canada's national security and economic stability depend on the resilience of critical infrastructure, which is vulnerable to a range of risks and threats (e.g. terrorist attacks, cyber-attacks, natural disasters, and pandemics). Implementation of the National Strategy and Action Plan for Critical Infrastructure will advance a public-private sector approach to managing risks, responding effectively to attacks, and recovering swiftly when disruptions occur. In 2012-13, Public Safety Canada will continue to implement the Strategy by advancing a framework to facilitate information sharing among the Public Safety Portfolio, critical infrastructure sectors and other jurisdictions, and by moving forward with an all-hazards approach to risk management. In particular, the Department will provide tools and guidance to undertake risk management activities, such as assessments, plans and exercises.

Additionally, the Department will build on the National Cross-Sector Forum and the sector networks that were established for each critical infrastructure sector[8] by collaborating with industry partners to facilitate information sharing and exchange best practices. Recognizing the need for cross-border collaboration, the Department will also continue to implement the Canada-U.S. Action Plan for Critical Infrastructure, including conducting joint risk assessments and analysis.

[7] The Roundtable brings together citizens who are leaders in their respective communities and who have extensive experience in social and cultural matters.

[8] The 10 critical infrastructure sectors include: energy and utilities, finance, food, government, health, information and communication technology, manufacturing, safety, transportation and water.

Program Activity: Border Strategies



The Border Strategies program at Public Safety Canada provides federal policy leadership, coordination and coherence on a variety of border issues such as customs, immigration, and cross-border law enforcement in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security risks. The intent of this program is to promote the safety and economic well-being of Canadians by supporting the efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination between federal departments and agencies, and partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda; leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues; implements cross-border arrangements relating to the movement of goods and people during emergencies; and provides policy advice, leadership and horizontal coordination to Public Safety portfolio agencies and other federal departments regarding border issues. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

Financial Resources ($000s)

2012-13	2013-14	2014-15
2,522.1	2,506.6	2,543.1

Human Resources (Full-time Equivalent)

2012-13	2013-14	2014-15
25	26	26

Planning Highlights

Expected Result	*Performance Indicators*	*Targets*
Secure borders that facilitate legitimate trade and travel	Percentage of border wait times standards that are achieved	≥95%
	Percentage of people examined who are inadmissible and/or arrested	Benchmark: 0.5%
	Percentage of goods examined that are seized	Benchmark: 0.5%

Public Safety Canada provides federal policy leadership and coordination on a variety of border and immigration issues. The Department also works with key domestic

stakeholders[9] and U.S. partners, such as the U.S. Department of Homeland Security and the U.S. Department of Justice, to ensure a holistic approach in managing cross-border threats and risks affecting Canada and Canadians.

In 2012-13, the Department will provide ongoing leadership by beginning the implementation of the Canada-U.S. Perimeter Vision *"Beyond the Border: a shared vision for perimeter security and economic competitiveness"*. The vision sets out a new direction wherein Canada and the U.S. will take a collaborative perimeter approach within, at, and away from both borders, to address threats as early as possible, in a way that supports economic competitiveness, job creation and prosperity. Moreover, the vision also builds on successful integrated law enforcement and enhancing the resilience of cross-border critical infrastructure and cyber systems.

As part of the implementation of the *Beyond the Border* Action Plan, Public Safety Canada will bring forward legislation for the Shiprider Framework Agreement, which will enable regularized operations. The Department will develop and deploy two Next Generation pilot projects seeking to integrate Canadian and U.S. law enforcement intelligence and criminal investigative functions, as well as provide a visible uniformed presence responsible for conducting joint operational activities on both sides of the land border. This also includes the implementation of a bi-national radio interoperability system between Canadian and U.S., to permit law enforcement agencies in both countries to facilitate effective bi-national communications to better respond to border threats or incidents.

The Department will lead negotiations on pre-clearance agreements in the land, rail and marine modes of transportation. The agreements will provide the legal framework and reciprocal authorities necessary for the Canada Border Services Agency and U.S. Customs and Border Protection to effectively and efficiently carry out security, facilitation and inspection processes in both countries. Public Safety Canada will also support its partners in developing measures to improve immigration and border determinations; establish and verify the identities of travelers; and conduct screening at the earliest possible opportunity. This includes the implementation of a systematic and automated biographic and biometric information-sharing capability to reduce identity fraud, enhance screening decisions, and support other administrative and enforcement actions. In addition, as part of the *Beyond the Border Action* Plan, Public Safety Canada will develop an inventory of fees to bring greater public transparency and accountability to the application of fees and charges at the Canada-U.S. border. The Department will also commission a third party to conduct an economic impact assessment of such fees to determine the cumulative effect on three economic sectors in Canada and the U.S.

The Canada-U.S. Cross-Border Crime Forum (CBCF), a joint effort by Public Safety Canada, Justice Canada, the U.S. Department of Justice and the U.S. Department of

[9] Domestic stakeholders include: Canada Border Services Agency, Royal Canadian Mounted Police, Canadian Security Intelligence Service, Citizenship and Immigration Canada, Transport Canada, and the Department of Foreign Affairs and International Trade.

Homeland Security, was identified as a key collaborative mechanism to advance cross-border law enforcement and information sharing commitments under the *Beyond the Border* Action Plan. In 2012-13, Public Safety Canada will continue to coordinate Canadian efforts and collaborate with U.S. officials on deliverables associated with the CBCF. Also, to facilitate strategic engagement of the U.S. and advance the shared perimeter vision and related initiatives, the Department will support two formal Canada-U.S. bilateral meetings between the Minister of Public Safety and the Secretary of Homeland Security which are an important means through which Canadian interests and positions are advanced with U.S. counterparts. Efforts will include examining potential areas of cooperation for international security system capacity building.

In 2012-13, Public Safety Canada will collaborate with its partners to finalize a guide on border traffic management, which will facilitate the movement of goods and people across the border during and following emergencies. The Department will work with regional partners and industry stakeholders to conduct workshops aimed at raising awareness of the guide on border traffic management and at identifying any gaps.

Program Activity: Countering Crime

Crime continues to be a significant preoccupation among Canadians, who recognize the importance of the federal government's role in responding to crime issues across the country. The Countering Crime program activity provides federal policy leadership and coordination, and program support, on a continuum of activities related to the prevention of crime, law enforcement, and the rehabilitation of those who have committed criminal offences. The intent of this program activity is to reduce the likelihood of criminality by working in close collaboration with partners in the provinces and territories to design and deliver programs that are specific and appropriate to regions and communities.

Financial Resources ($000s)

2012-13	2013-14	2014-15
210,229.5	195,322.9	192,451.2

Human Resources (Full-time Equivalent)

2012-13	2013-14	2014-15
241	239	239

Planning Highlights

Expected Results	*Performance Indicators*	*Targets*
Canadian communities are safe	Percent of Canadians that think that crime in their neighbourhood remained unchanged or decreased over the previous five years	≥ previous period (68%, 2009)[10]
Safe and effective reintegration of eligible offenders into Canadian communities	Percentage of successfully completed day paroles	≥80%
	Percentage of successfully completed full paroles	≥70%

Public Safety Canada will help ensure safe communities and effective policing by leading collaborative efforts with Portfolio agencies as well as federal, provincial, territorial and international partners in the law enforcement community.

The Department develops effective policies and law enforcement tools to assist in the fight against serious and organized crime, and supports the operation and accountability

[10] This indicator is not available on an annual basis. The source of the data is from the General Social Survey – Victimization, whose frequency is approximately every five years.

of Canada's national police force – the Royal Canadian Mounted Police (RCMP). Following the ratification of the RCMP Police Services Agreements, the Department will establish and launch a new Federal-Provincial-Territorial (FPT) Contract Management Committee to help manage its implementation.

Public Safety Canada will continue to work with other governments, police services and stakeholders to strengthen the efficiency and effectiveness of policing in Canada, as well as contribute to the improvement of the RCMP's accountability. The Department will lead the organization of the National Summit on the Economics of Policing planned for November 2012. The Summit's objective is to increase awareness of the current challenges facing policing, as well as to share best practices and practical tools towards improving policing in Canada. The Department will advance its work and develop recommendations for Government's consideration to establish a new civilian review body to replace the Commission for Public Complaints against the RCMP (based on former Bill C-38), as well as modernize the RCMP's human resources management framework, which includes streamlining the discipline and grievance processes.

In the fight against organized crime, Public Safety Canada will continue to work with its FPT colleagues to advance the National Workplan to Combat Organized Crime and the National Research Agenda, and to co-host the third annual Organized Crime Summit in the fall 2012. Public Safety Canada supports efforts to advance the long-term sustainability of National Police Services by facilitating the implementation of a governance structure intended to make recommendations to FPT Ministers Responsible for Justice and Public Safety. The Department will also negotiate the Biology Casework Analysis Agreements with contract provinces and territories which relate to forensic analysis in Canada, and complete policy-relevant research, including an analysis of alternative service delivery models for forensic laboratories.

Public Safety Canada will continue to provide research, analysis and advice on firearms policy issues, and work with key partners to advance initiatives for a modernized legislative and regulatory firearms framework in Canada.

The Department will work on amending legislation to modernize the federal Witness Protection Program; develop and implement strategies to combat contraband tobacco issues; and lead collaborative work with its partners on efforts to tackle human trafficking in Canada, and on the National Strategy for the Protection of Children from Sexual Exploitation on the Internet. Public Safety Canada will collaborate with the RCMP to improve the process around Real Time Identification Vulnerable Sector Checks[11].

Public Safety Canada will continue to work with its federal partners as part of its ongoing commitment to strengthen the Integrated Market Enforcement Teams (IMET)

[11] These checks are designed to protect vulnerable Canadians from dangerous offenders by uncovering the existence of a criminal record and/or a pardoned sexual offence conviction. It is recommended as part of an overall employment or volunteer screening process if associated with vulnerable members of society such as children, the elderly or persons with disabilities.

initiative. This initiative effectively enforces the law against serious criminal capital market fraud offences in Canada. IMET is mandated to investigate serious Criminal Code capital market fraud offences that are of regional or national significance and threaten investor confidence or economic stability in Canada. The Department will also coordinate an Expert Review Panel to assess IMET's strategic orientation and performance to ensure it remains efficient and effective.

As part of the recommendations from the *2010-11 Integrated Proceeds of Crime Initiative* (IPOC) Evaluation, Public Safety Canada will begin developing a five-year comprehensive strategy in collaboration with the Initiative's Advisory Committee and Senior Governance Committee. This includes key challenges pertaining to relations between partners, funding, monitoring and reporting.

In 2012-13, the Department will develop a proposal to renew the terms and conditions of the Security Cost Framework Policy, which are set to expire in September 2013. The framework provides federal financial assistance for incremental, extraordinary, justifiable and reasonable policing and security costs incurred by the province and/or municipality when a Prime Minister or Minister-led international event is held in Canada.

Safe communities are an essential component of ensuring a safe and resilient Canada. First Nation and Inuit communities often face higher crime rates than the rest of Canada. To address crime in these communities, the Department administers the First Nations Policing Program (FNPP) which provides financial contributions for dedicated and responsive policing while respecting cultural and linguistic specificities. In 2012-13, Public Safety Canada will ensure that services continue to be provided to nearly 400 First Nation and Inuit communities. The communities that have Community Tripartite Policing Agreements will benefit from governance training sessions to allow community members to actively participate in determining policing priorities, thereby making their communities safer.

The Department's contribution programs provide the opportunity for Aboriginal communities and organizations to test evaluation models of offender treatment that take a holistic and healing approach to community wellness. The contribution programs also provide the opportunity to develop urban corrections strategies for Aboriginal offenders, so this year, Public Safety Canada will evaluate the development of community safety plans with each partner community to identify measures for improving safety.

Public Safety Canada contributes to advancing the crime and safety agenda focusing on community prevention by supporting communities in the development, implementation and evaluation of evidence-based crime prevention initiatives. The Department will continue to implement the National Crime Prevention Strategy (NCPS), which supports the development, dissemination and use of effective crime prevention practices to prevent offending among at-risk groups of the population. This year, the Department

will renew the funding provided for youth gang projects and hate crime projects in vulnerable communities, and will develop and share practical knowledge regarding the effectiveness of crime prevention in Canada for the benefit of communities and other levels of government. A summative evaluation of the NCPS will be undertaken in 2012-13 and will highlight the outcomes/impacts of supported projects in communities. The evaluation's findings will help inform future NCPS policy direction.

The Department will continue to advance its work on the first Canadian community benefit investments (CBIs), through which the Government will explore opportunities to collaborate with the private sector and not-for-profit organizations to gain efficiencies in corrections. These partnerships and other social innovation projects provide positive social outcomes, benefit communities, and reduce the federal costs in the criminal justice system. Public Safety Canada will explore the possibility of CBIs for projects dealing with community reintegration of offenders and preventing criminal behaviours in youth. These CBIs have the potential for long-term savings in the criminal justice system by providing appropriate community support to prevent individuals from entering or re-entering penitentiaries.

The Department will continue working on correctional legislative reform proposals to strengthen the efficiency and effectiveness of corrections and conditional release. It will also maintain partnerships with provincial and territorial governments, as well as non-governmental and voluntary sector organizations, to provide opportunities that will raise awareness of current justice issues. Public Safety Canada will develop and expand the Strategic Training Initiative in Community Corrections which brings evidence-based practice to community corrections to reduce recidivism. Public Safety Canada will also oversee the effective management of the National Flagging System, a tool to assist in the accurate identification of high-risk, violent offenders, through evaluation, surveys, and monitoring of its usage.

The Department collaborates with Correctional Service of Canada and the Parole Board of Canada to help ensure the safe and effective reintegration of eligible offenders into Canadian communities. Public Safety Canada will continue to examine existing legislation (such as the *International Transfer of Offenders Act;* the *Criminal Records Act*, and the *Corrections and Conditional Release Act)* to determine its relevance and assess the need for amendments. Additionally, the Department will provide advice and support to the Minister of Public Safety on a broad range of correctional and criminal justice issues, and on the strategic priorities of the Correctional Service of Canada and the Parole Board of Canada. It will also assist in risk assessment training for new Parole Board of Canada members in order to facilitate safe and effective decision-making.

Program Activity: Emergency Management

Without an all-hazards emergency management program, Canadians would be more vulnerable to a range of threats and disasters, and FPT governments would be unable to plan for, and respond to, emergencies in a coordinated and systemic manner. Public Safety Canada works to protect Canada and Canadians by providing national leadership and setting a clear direction for emergency management and critical infrastructure protection for the Government of Canada, as stipulated in the *Emergency Management Act* of 2007. This is achieved through emergency management policy and planning, provision of training and exercises, and research activities that support a unified emergency management system. The Department develops and maintains the federal government's capacity to manage emergencies; monitors and coordinates the federal response; and provides support to provinces and territories when federal assistance is needed. The Department also promotes public awareness of emergency management directly to Canadian citizens and businesses. Working closely with international counterparts, federal departments, provinces, territories, the first responder community and industry, to address all hazards (natural, technological and human induced), this program activity aims to foster a safe and resilient Canada through policy and program coordination across the four pillars of emergency management: prevention/mitigation, preparedness, response and recovery.

Financial Resources ($000s)

2012-13	2013-14	2014-15
140,469.6	138,926.4	134,263.9

Human Resources (Full-time Equivalent)

2012-13	2013-14	2014-15
240	240	240

Planning Highlights

Expected Result	*Performance Indicators*	*Targets*
Canadians are prepared and can respond to major disasters, accidents and intentional acts	Number of individuals impacted by major disasters, accidents and intentional acts	N/A
	Cost incurred by Canadians from major disasters, accidents and intentional acts	N/A

Public Safety Canada develops national policies and programs, response systems and standards to reduce the personal, material and economic impact of emergencies that could affect Canada, Canadians and its infrastructure. These efforts include exercising

national leadership; enhancing the Government's readiness to respond to all types of emergencies; and improving information sharing and collaboration with other levels of government and emergency responders.

The Department will support organizations in individual risk identification initiatives and provide a guide to creating emergency management plans to manage risks. Public Safety Canada will collaborate with all levels of government and key stakeholders to ensure that mitigating and preventative actions to address risks are taken. The Government of Canada's emergency management capabilities will continue to be tested and validated through exercises, business continuity planning and all-hazards risk assessments.

Public Safety Canada develops and maintains the federal government's capacity to manage emergencies, and monitors/coordinates the federal response to emergencies. In 2012-13, the Department will develop a National Disaster Mitigation Program in consultation with other government departments, provinces and territories. This supports the Government of Canada's plan to discuss the future development of a cost-shared, national disaster mitigation program applicable to all provinces and territories. The creation of this Program contributes to the implementation of the National Disaster Mitigation Strategy which recognizes that disaster mitigation decreases community vulnerability and enhances safety, security and community resilience. Under the Disaster Financial Assistance Arrangements, Public Safety Canada will continue to assist provinces and territories with costs of response and recovery following large-scale natural disasters.

Public Safety Canada will continue developing an all-hazards risk assessment framework within the four pillars of emergency management: mitigation/prevention, preparedness, response and recovery. The framework enhances the capacity and capability to address risks and all-hazards emergencies, as well as improves information sharing and collaboration between all levels of government and the private sector. It produces a measure of the risk associated with various types of disasters to better understand the economic (local or national) and human (e.g. fatalities, displacement, psycho-social distress) impacts that affect Canadians. This information is useful in prioritizing types of emergencies, determining mitigation measures and allocating resources accordingly.

The Department will develop a Federal Emergency Management Learning Strategy that aims to provide a framework for strengthening emergency management awareness and the Department's federal leadership capacity. The new emergency management business model includes the development of national standards to better meet emergency management training requirements, and to enhance the overall learning experience of federal, provincial and territorial participants.

The Government Operations Centre (GOC) coordinates the federal response for events affecting national interest on behalf of the Government of Canada. The GOC fulfills its role by providing the Government of Canada and emergency management (EM) organizations, at the federal, provincial and territorial levels, with 24/7 watch and early

response, national-level situational awareness and inter-jurisdictional response coordination. In 2012-13, the GOC will reinforce its partnerships with EM organizations through the joint development of response plans; the delivery of enhanced situational awareness documents, and the deployment of a web-based information sharing tool for federal EM response organizations. Furthermore, the Department will develop a strategy to improve the GOC's facility in order to improve its capacity and capability.

The 2011 Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) and Communications Interoperability Strategies, as well as the related 2012 action plans provide the policy framework and direction to guide the development and maintenance of interoperable sustainable capabilities and common standards. Furthermore, the strategies and action plans will also steer investments in CBRNE and Communications Interoperability policies, programs, equipment and training. Public Safety Canada will continue to provide a national approach to enhance resiliency by maintaining the strategies and action plans through collaboration with its stakeholders.

The Department supports Canada's need for a national public safety network and a comprehensive approach to emergency management planning. Such an integrated approach will facilitate a coordinated response to emergencies, at all levels of government and with the private sector. For this reason, Public Safety Canada will focus on developing policy guidance and standards for public safety use of the 700 MHz band[12], to help ensure multi-jurisdictional communications interoperability among emergency responders across Canada, and potentially with its American counterparts. Additionally, the Department will expand the reach of public alerting to include delivery of alerts to wireless devices (e.g. cell phones, smartphones) through the development of a wireless alerting policy and technical implementation plan. Public Safety Canada will provide policy direction to coordinate cross-government expertise necessary to implement wireless public alerting.

Information sharing in a timely manner is an integral part of emergency management. Public Safety Canada is leading pilot projects within Canada, as well as collaborating with the U.S. and Mexico, based on the National Information Exchange Model (NIEM). These pilot projects aim to demonstrate the viability and efficiency of this platform to support information sharing. Additionally, the Department will work with the Treasury Board Secretariat and other federal partners to implement a Government of Canada governance model to support the usage and expansion of NIEM, data standards and architecture principles.

[12] The 700 MHz Band allocation supports radio communications, and the network facilitates interoperability between public safety agencies.

Program Activity: Internal Services

Financial Resources ($000s)

2012-13	2013-14	2014-15
54,344.3	51,900.6	59,184.8

Human Resources (Full-time Equivalent)

2012-13	2013-14	2014-15
414	411	417

Planning Highlights

In 2012-13, Public Safety Canada will transform and modernize its human resources function in efforts to improve its efficiency and effectiveness. The function will undergo a significant transformation of its business-delivery approach to ensure that the Department's human resources governance and practices support organizational decision-making and corporate change priorities, including developing methods to advance workplace excellence and Public Service Renewal initiatives. The Department's human resources function will also provide ongoing leadership and support during the implementation of the Administrative Services Review and Transformation of Pay Administration Initiative.

The newly created Shared Services Canada (SSC) transforms the approach to managing information technology (IT) services across the federal government. As a result, the delivery of e-mail, data centres and network/telecommunication services were consolidated and streamlined. This year, the departmental resources supporting these services will be transferred to the SSC. The Department will participate in government-wide initiatives on the expansion of a secret network capability for departments and an exchange gateway that provides the ability for departments to communicate at the secret level.

In 2012-13, Public Safety Canada will continue implementing its Information Management Strategic Action Plan in efforts to improve the effectiveness and efficiency of the information management function. The Department will focus on meeting Treasury Board Secretariat's Directive on Recordkeeping compliance requirements by 2014. This includes ensuring that information resources are adequately managed to support effective decision-making, as well as facilitate ongoing operations and the delivery of programs and services.

Public Safety Canada will continue to implement its first three-year Departmental Security Plan which fulfills the mandatory Policy on Government Security and the Directive on Departmental Security Management requirements. To get there, the Department will continue implementing and/or updating supporting policies, procedures and practices; ensure roles and responsibilities for conducting key security program activities are assigned and reviewed; as well as ensure mechanisms are in place to manage security in the regions. Efforts will be focused on improving its Departmental Security Program as it strives to be a lead agency in corporate security.

In 2012-13, Public Safety Canada will implement a FPT relations strategic framework to better support the Department's prioritization of intergovernmental activities. By providing an overview of all major bilateral and multilateral FPT activities being undertaken by the Department, outlining the different program and policy priorities, and capturing new or evolving concerns and pressures among provinces and territories, this framework will provide senior officials with data to ensure a coherent and coordinated approach for the wide range of Public Safety Canada's programs and activities that involve provincial and territorial partners.

The establishment of a Medium-Term Policy planning process is a key tool for the Department to provide quality advice for decision-making, and to support the integration of policy and program advice. By fall 2012, Public Safety Canada will develop a report which compiles the policy gaps, challenges and opportunities over the next three to five years, including both cross-cutting themes and specific program area policy issues.

Public Safety Canada will undertake international engagements guided by the principles and priorities of its International Strategic Framework (ISF). This framework will align with Canada's Foreign Policy Plan and draw on the Government's network of public safety expertise. It will also contribute to domestic security in Canada through international partnerships and capacity building initiatives that address the sources of organized crime, cyber intrusions, terrorist threats, and illegal migration. The ISF will promote coordination and coherence of international policy development and engagement within the organization or portfolio agencies. The Department will also contribute to evidence-based policy analysis regarding how Canada's security, development, diplomatic and defense activities abroad can be more coordinated, effective and deliver better results for Canadians.

Finally, Public Safety Canada participates in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations targets through internal services. The Department contributes to the following target areas of Theme IV of the FSDS:

- Surplus Electronic and Electrical Equipment Target;
- Printing Unit Reduction Target;
- Paper Consumption Target;

- Green Meetings Target; and
- Green Procurement Targets

In 2012-13, Public Safety Canada will undertake a more comprehensive approach to achieving common sustainable development goals while fostering a corporate greening culture. The Department will continue to demonstrate environmental, economic and social responsibility in support of sustainable development. Public Safety Canada will take an integrated approach to achieve common goals and support green initiatives while fostering a corporate-wide green culture. For additional details, please consult the Department's Greening Government Operations table in Section III of this report.

Section III: Supplementary Information

Financial Highlights

Future-Orientated Financial Statements

Condensed Statement of Operations
For the year ended March 31

($000s)	$ Change	Future Oriented 2012-13	Future Oriented 2011-12
EXPENSES			
Total Expenses	286,283	796,305	510,022
REVENUES			
Total Revenues	670	2,757	2,087
NET COST OF OPERATIONS	**286,126**	**793,548**	**507,935**

Condensed Statement of Financial Position
For the year (ended March 31)

($000s)	$ Change	Future Oriented 2012-13	Future Oriented 2011-12
Total Assets	1,323	**276,464**	**275,141**
Total Liabilities	349,390	1,292,642	943,252
Equity	348,067	(1,016,178)	(668,111)
TOTAL		**276,464**	**275,141**

Note: Information for the year ended March 31, 2012 includes actual amounts from April 1, 2011 to January 19, 2012

The preparation of the future-oriented statements was based on the PAA structure, as well as government and departmental priorities. Public Safety Canada made some assumptions during its development:

- the Department's activities will remain consistent with the 2011-12 PAA; and
- expenses and revenues, including the projection of amounts (internal and external to the government) are based on historical experience; the general historical pattern is expected to continue.

Although every attempt was made to accurately forecast results for the remainder of 2011-12 and for 2012-13, the actual results will likely vary from the forecasted information presented in the statements. Forecast updates will be presented and the variances explained in the 2012-13 Departmental Performance Report. Throughout its development, assumptions were based on previous experience and other factors considered reasonable under the circumstances. Furthermore, accrual-based accounting was used to prepare the Future-Oriented Statement of Operations in accordance with

Treasury Board accounting policies[13]. Since Public Safety Canada is financed through an annual Parliamentary appropriations process (e.g. cash-based accounting), items presented in the Statement are not necessarily the same as in other sections of the Report on Plans and Priorities. However, it does allow for reconciliation between the two accounting bases of reporting.

Financial Statements

An electronic version of the financial statements can be found on Public Safety Canada's website.

List of Supplementary Information Tables

All electronic supplementary information tables found in the *2012-13 Report on Plans and Priorities* can be found on the Treasury Board of Canada Secretariat website.

- Details on Transfer Payment Programs
- Greening Government Operations
- Horizontal Initiative
- Sources of Non-Respendable Revenue
- Status Report on Transformational and Major Crown Projects
- Summary of Capital Spending by Program Activity
- Upcoming Internal Audits and Evaluations over the next three fiscal years

[13] Treasury Board accounting policies are based on Canadian generally accepted accounting principles.

Section IV: Other Items of Interest

Organizational Contact Information

General enquiries	613-944-4875 or 1-800-830-3118
E-mail	communications@ps.gc.ca
Media enquiries	613-991-0657
Cross-Cultural Roundtable on Security	1-866-222-3006
National Crime Prevention Centre	1-800-830-3118 or prevention@ps.gc.ca
National Office for Victims	1-866-525-0554
Teletypewriter (TTY)	1-866-865-5667
Fax	613-954-5186
Post	269 Laurier Avenue West Ottawa, Canada K1A 0P8